

Tobacco Use Reduction Now

DESCRIPTION OF MAJOR SERVICES

This budget is being presented for the first time in the budget book due to a change in budget methodology wherein available funds not budgeted in the operating unit of Public Health will be budgeted in this fund as contingencies.

To receive this funding, the department applies for a three-year grant application. Once approved, the department receives quarterly advances and is required to maintain these funds in a separate interest bearing account. In the past, the department utilized a trust fund. However, since unspent funds can be carried forward for up to two years, the department identified the need to establish a special revenue fund in order to comply with GASB 34.

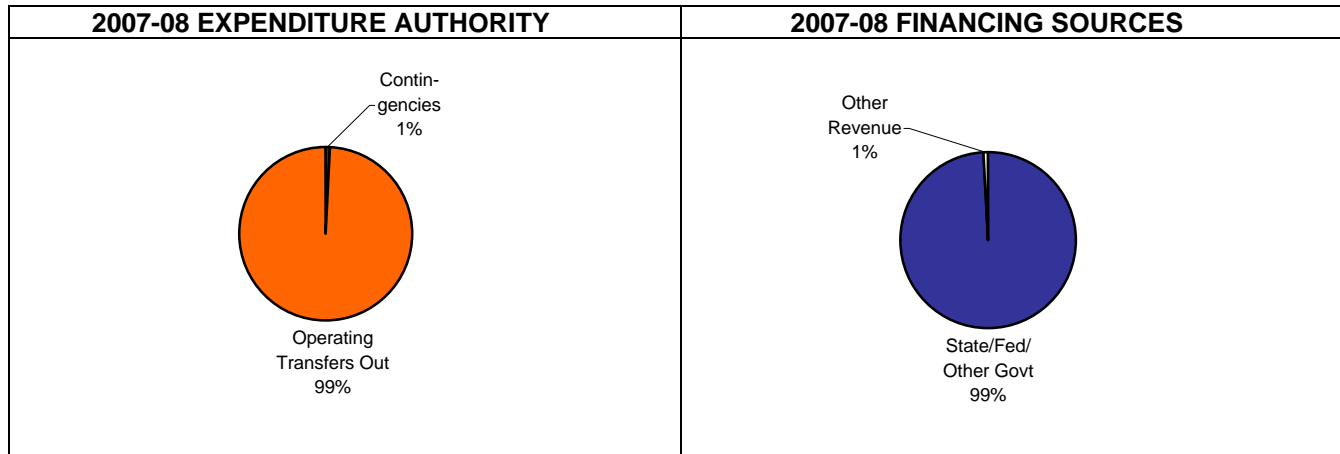
State tobacco control and education funds are received into this budget and transferred out as needed to Public Health to reimburse for actual tobacco control and education expenses. The expenses are to fund program activities which include working with local community and government groups to enforce tobacco control policies and ordinances and provide community education.

This is a newly established budget unit in 2007-08 and therefore no history is available.

There is no staffing associated with this budget unit.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Tobacco Use Reduction Now

BUDGET UNIT: RSP PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Contingencies	-	-	-	-	-	3,000	3,000
Total Appropriation	-	-	-	-	-	3,000	3,000
Operating Transfers Out	-	-	-	-	-	401,454	401,454
Total Requirements	-	-	-	-	-	404,454	404,454
Departmental Revenue							
Use Of Money and Prop	-	-	-	-	-	3,000	3,000
State, Fed or Gov't Aid	-	-	-	-	-	401,454	401,454
Total Revenue	-	-	-	-	-	404,454	404,454
Fund Balance					-	-	-

Contingencies of \$3,000 are based on the estimated fund balance and are related to interest revenue. In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. The amount not expended is carried over to the subsequent year's budget.

Operating transfers out of \$401,454 reflect payment to the Public Health budget unit for expenditures associated with the Tobacco Use Reduction Now program.

State aid of \$401,454 represents the annual grant award received by the department to perform tobacco education activities. In addition, interest revenue of \$3,000 is anticipated based on current interest rate.

